

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
SEQUATCHIE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,516,000	\$2,578,000	\$2,673,400
Schedule B - K-12 Education	11,181,100	11,360,200	11,479,800
Schedule C - Health and Social Services	5,992,400	7,638,200	9,707,500
Schedule D - Law, Safety and Corrections	2,015,600	2,132,100	2,153,600
Schedule E - Recreation, Tourism and Preservation	279,100	343,600	376,200
Schedule F - Economic Development and Higher Education	628,800	730,400	623,400
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	873,300	913,100	1,378,800
Total	<u>\$23,486,300</u>	<u>\$25,695,600</u>	<u>\$28,392,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEQUATCHIE COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Dunlap</u>
Gas and Motor Fuel	\$138,700
Income	36,400
Beer	2,500
TVA Replacement	53,000
Sales	311,500
Mixed Drink	5,600
Excise	9,500
Telecom	400
Business	91,500
2010-2011 Total	<u>\$649,100</u>
Proj. 2011-2012	<u>\$673,100</u>

<u>2010-2011 County Taxes</u>	<u>Sequatchie County</u>
Gas and Motor Fuel	\$1,384,900
Severance	-
Mixed Drink	-
Income	40,900
Beer	18,700
Alcoholic Beverage	24,600
TVA Replacement	333,700
Excise	26,400
Telecom	1,500
Business	98,200
2010-2011 Total	<u>\$1,929,000</u>
Proj. 2011-2012 Total	<u>\$2,000,400</u>

Total County	\$1,929,000
Total City	<u>\$649,000</u>
2010-2011 Total:	<u>\$2,578,000</u>
Total County	\$2,000,400
Total City	<u>\$673,000</u>
Projected	
2011-2012 Total:	<u>\$2,673,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEQUATCHIE COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Dunlap</u>
Gas and Motor Fuel	\$134,600
Income	63,200
Beer	2,300
TVA Replacement	51,800
Sales	299,600
Mixed Drinks	4,000
Excise	19,600
Telecom	400
Business	54,000
2009-2010 Total	\$629,500

<u>2009-2010 County Taxes</u>	<u>Sequatchie County</u>
Gas and Motor Fuel	\$1,340,400
Severance	-
Mixed Drink	-
Income	73,400
Beer	17,800
Alcoholic Beverage	23,600
TVA Replacement	326,300
Excise	54,900
Telecom	1,500
Business	48,600
2009-2010 Total	\$1,886,400

Total County	\$1,886,400
Total City	\$629,500
2009-2010 Total:	\$2,515,900

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

**K-12 EDUCATION APPROPRIATIONS
OF SEQUATCHIE COUNTY**

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$10,968,000	\$11,151,500	\$11,128,000
Career Ladder	88,100	80,600	77,400
Child Nutrition Program	12,500	12,600	12,600
Coordinated School Health Program	-	-	95,000
Driver Education	1,800	4,100	5,900
Early Childhood Education	97,700	101,200	101,200
Extended Contract	-	-	35,800
Safe Schools	5,300	-	13,700
TN Early Intervention Services	7,700	10,200	10,200
Total	\$11,181,100	\$11,360,200	\$11,479,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SEQUATCHIE COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$51,600	\$47,800	\$50,100
Child & Family Management	166,600	162,800	177,100
Custody Services	79,600	82,300	82,300
Family Support Services	131,700	125,500	125,500
Needs Assessment	15,900	18,000	18,000
COMMISSION ON AGING			
Guardianship Program	-	2,200	4,100
Home and Community Based Services	20,900	27,800	27,800
Homemaker Program	1,200	1,100	1,100
Senior Citizens Centers	7,400	7,400	7,400
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,300	10,900	10,900
COVER TENNESSEE			
AccessTN	116,800	116,800	116,800
CoverKids	90,900	101,800	141,200
CoverRx	26,400	28,100	39,000
CoverTN	76,800	71,500	79,900
FINANCE & ADMINISTRATION			
Electronic Health Initiative	5,100	6,300	3,500
HEALTH			
Health Services	229,800	233,300	243,700
Laboratory Services	15,300	15,400	15,200
Licensure & Regulation	32,200	42,100	41,200
Office of Policy, Planning, and Assessment	6,300	9,800	9,600
HUMAN SERVICES			
Child Care Benefits	40,300	26,600	26,000
Child Support	18,600	31,900	31,800
Community Services	5,200	4,300	3,900
Family Assistance Services	144,200	199,100	191,100
Field Operations	31,400	31,900	32,700
Temporary Cash Assistance	11,200	44,300	43,600
Vocational Rehabilitation	26,300	34,700	45,700
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	6,900	6,900	6,500
Intellectual and Developmental Disabilities	47,000	31,700	26,900
TENNCARE			
Intellectual Disabilities Services	673,900	732,100	881,800
Medical Services	3,096,000	4,008,500	5,560,300
Medicare Services	483,700	699,600	848,200
Supplemental Payments	264,900	616,400	751,100
TENNESSEE TAX REBATE PROGRAM	59,000	59,300	63,500
Total	\$5,992,400	\$7,638,200	\$9,707,500

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SEQUATCHIE COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$146,500	\$171,800	\$343,000
Fire and Codes Enforcement Academy	14,500	3,600	5,000
Law Enforcement Training Academy	7,800	900	900
Police Pay Supplement	16,200	15,700	16,200
CORRECTION			
State Prosecutions	530,400	545,600	490,200
COURT SYSTEM			
Appellate and Trial Courts	125,100	124,300	125,600
Civil Legal Representation	4,800	4,700	4,700
Indigent Defendant's Counsel	64,200	45,400	49,400
CRIMINAL INJURIES COMPENSATION FUND	5,100	23,000	15,900
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	149,900	141,300	143,400
MILITARY			
Armories Maintenance	1,000	1,000	1,000
Armories Utilities	3,800	8,500	8,500
Disaster Relief Grants	4,700	5,000	5,000
Tennessee Army National Guard	200	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	202,900	204,500	158,700
Community Correction Programs	49,300	51,000	51,000
PUBLIC DEFENDERS	101,400	103,700	107,100
SAFETY			
Driver Control	600	2,700	2,800
Law Enforcement	400,200	490,300	450,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$2,015,600	\$2,132,100	\$2,153,600

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF SEQUATCHIE COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$4,400	\$18,000	\$18,000
Environment	175,400	216,000	218,800
SECRETARY OF STATE			
Regional Libraries	3,100	4,400	5,400
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	93,000	102,000	130,800
Total	\$279,100	\$343,600	\$376,200

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SEQUATCHIE COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$23,500	\$24,800	\$32,300
Agricultural Fairs and Promotional Activities	1,500	1,100	1,100
Agricultural Resources Conservation Fund	20,500	9,900	9,900
Forestry Maintenance	-	400	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	26,100	33,100	37,700
Development District Grants	3,400	3,400	3,400
HIGHER EDUCATION			
Chattanooga State Technical CC	376,600	475,100	377,400
UT Agricultural Extension Service	115,400	113,600	89,900
UT County Technical Assistance Service	2,500	2,600	2,300
UT Institute for Public Service	13,300	12,700	11,300
UT Municipal Technical Advisory Service	2,900	3,000	2,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	5,200	7,900	7,800
Labor Standards	1,900	2,400	2,400
TOSHA	7,400	9,900	9,900
Workers' Compensation	24,700	26,600	31,400
Total	\$628,800	\$730,400	\$623,400

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SEQUATCHIE COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$62,200	\$68,000	\$50,200
Highway Betterments and Maintenance	625,600	659,600	1,133,900
Safe Growth Grants	29,200	29,200	39,200
State Aid	156,300	156,300	155,500
Total	\$873,300	\$913,100	\$1,378,800